

3-27-2017

SB-17S-3115A Activity and Service Fee Budget and Provisionary Language

Student Government Association University of North Florida

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SENATE LEGISLATION

SB-17S-3115A

SB-17S-3115A: 2017-2018 Activity and Service Fee Budget and Provisionary Language

- 1 Whereas: The Student Government of the University of North Florida was established to represent
2 student concerns in all University wide matters, and;
- 3 Whereas: The Budget and Allocations Committee is a standing committee of the Student Government
4 Senate, responsible for funding only those entities that comply with the Student Government
5 mission which is to represent student concerns in all university wide matters while developing
6 and promoting programs and activities of practical value and interest to students, and;
- 7 Whereas: The 2017-2018 Balanced Budget was placed on display in the Student Government Office on
8 February 24th 2017 before 5:00 p.m., and;
- 9 Whereas: The open forum was held on March 2nd, 2017 from 1:00pm to 3:00pm, and;
- 10 Whereas: Title VIII states in 822.3 "The B&A approved budget shall be posted within two business days
11 of approval and shall be displayed in public view for a minimum of five business days prior to
12 the Senate meeting in which it will be placed on the agenda. During the period a campus-wide
13 open forum will be conducted by the B&A Chair to explain the budget process and the B&A
14 recommended budget."
- 15 Therefore: Let it be enacted, by the University of North Florida Student Government that the
16 proposed attached 2017-2018 Activity and Service Fee Budget be accepted with
17 provisionary language and riders.

Legislative Action

Executive Action

20 Author: Budget and Allocations Committee
Sponsor: Senator Christopher Jordan
Committee: Budget and Allocations
Committee Action: Adopted as Presented and Amended 5-0-0
Date of Committee Action: February 22nd, 2017
Senate Action: Adopted as Amended 26-0-1
Date of Action: March 27th, 2017

Signed and Delivered to the Student Body President
on this 30th day of March, 2017.

Place Time Stamp Here

6510 W 00 2017

Signed: _____

Dallas Burke, Student Senate President

Let it be known that SB-17S-3115 is hereby
APPROVED / VETOED / LINE-ITEM VETOED
on this 30 day of Mar, 2017.

Signed, _____

Bella Genta, Student Body President

Signed and Delivered to the Senate Secretary

Place Time Stamp Here

**Student Government
Activity and Service (A&S) Fee Budget Summary
Fiscal Year 2017-2018**

	Index	Org.	Salary	OPS Wages/ OPS Contracts	OE	Total Allocations
Student Union	402010	402010	\$ 401,872.71	\$ 325,000.15	\$ 40,700.00	\$ 767,572.86
Lend-A-Wing Food Pantry	402015	402015	\$ -	\$ 29,948.04	\$ 3,550.00	\$ 33,498.04
Osprey Productions	402017	402017	\$ 6,000.00	\$ 80,348.40	\$ 368,700.00	\$ 455,048.40
Student Homecoming	402025	402025	\$ 2,000.00	\$ -	\$ 161,700.00	\$ 163,700.00
Student Travel	402028	402028	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
Recreation & Intramural Sports	402030	401400	\$ 248,836.18	\$ 227,223.65	\$ 46,942.00	\$ 523,001.83
Student Wellness Complex	402031	401401	\$ 197,018.34	\$ 355,957.62	\$ 61,043.64	\$ 614,019.60
Club Alliance	402040	402040	\$ -	\$ 35,608.95	\$ 18,350.00	\$ 53,958.95
Club Funding	402041	402041	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
Student Government/Executive	402060	402060	\$ -	\$ 114,679.08	\$ 81,223.31	\$ 195,902.39
Student Government/Legislative	402061	402061	\$ -	\$ 50,400.36	\$ 7,500.00	\$ 57,900.36
Student Government/Business & Administration	402062	402062	\$ 614,045.75	\$ 51,897.87	\$ 41,500.00	\$ 707,443.62
Student Government/Judicial	402063	402063	\$ -	\$ 14,024.45	\$ 350.00	\$ 14,374.45
Student Government/Elections	402081	402081	\$ -	\$ 4,382.64	\$ 5,000.00	\$ 9,382.64
Special Requests	402097	402097	\$ -	\$ -	\$ 257,558.01	\$ 257,558.01
Business Overhead	402098	402098	\$ -	\$ -	\$ 279,330.50	\$ 279,330.50
Salary Reserves	402099	402099	\$ 35,392.35	\$ 2,000.00	\$ -	\$ 37,392.35
Spinnaker Media	402400	402400	\$ -	\$ -	\$ -	\$ 239,616.00
TOTAL A&S Indexes (Fund 140000)			\$ 1,505,165.33	\$ 1,291,471.21	\$ 1,463,447.46	\$ 4,499,700.00

REVENUE SOURCE (Estimated):			Student Union Fund
2017-2018 Estimated Fundable Credit Hours	390,000.00		390,000.00
Fee per Credit Hour	\$ 10.23		\$ 4.24
Total Estimated A&S Fee Revenue	\$ 3,989,700.00		\$ 1,653,600.00
Proviso Transfer: Fund Balance to 402097	\$ 200,000.00		
Proviso Sweep-up: Excess Year-End Funds to 402097	\$ 150,000.00		
Proviso Transfer: Fund Balance to 402017	\$ 100,000.00		
Proviso Transfer: Fund Balance to 402025	\$ 60,000.00		
Total Available 2017-2018 A&S Budget	\$ 4,499,700.00		

Budget Balance:	\$ 0.00
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**Student Government
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Fiscal Year 2017-2018**

	Index	Org.	Salary	OPS Wages/ OPS Contracts	OE	Total Allocations
Student Union	402010	402010	\$ 401,872.71	\$ 325,000.15	\$ 40,700.00	\$ 767,572.86
Lend-A-Wing Food Pantry	402015	402015	\$ -	\$ 29,948.04	\$ 3,550.00	\$ 33,498.04
Osprey Productions	402017	402017	\$ 6,000.00	\$ 80,348.40	\$ 368,700.00	\$ 455,048.40
Student Homecoming	402025	402025	\$ 2,000.00	\$ -	\$ 161,700.00	\$ 163,700.00
Student Travel	402028	402028	\$ -	\$ -	\$ 40,000.00	\$ 40,000.00
Recreation & Intramural Sports	402030	401400	\$ 248,836.18	\$ 227,223.65	\$ 51,092.00	\$ 527,151.83
Student Wellness Complex	402031	401401	\$ 197,018.34	\$ 355,957.62	\$ 61,043.64	\$ 614,019.60
Club Alliance	402040	402040	\$ -	\$ 35,608.95	\$ 18,350.00	\$ 53,958.95
Club Funding	402041	402041	\$ -	\$ -	\$ 50,000.00	\$ 50,000.00
Student Government/Executive	402060	402060	\$ -	\$ 114,679.08	\$ 81,223.31	\$ 195,902.39
Student Government/Legislative	402081	402081	\$ -	\$ 50,400.36	\$ 7,500.00	\$ 57,900.36
Student Government/Business & Administration	402062	402062	\$ 614,045.75	\$ 51,897.87	\$ 41,500.00	\$ 707,443.62
Student Government/Judicial	402063	402063	\$ -	\$ 14,024.45	\$ 350.00	\$ 14,374.45
Student Government/Elections	402081	402081	\$ -	\$ 4,382.64	\$ 5,000.00	\$ 9,382.64
Special Requests	402097	402097	\$ -	\$ -	\$ 253,408.01	\$ 253,408.01
Business Overhead	402098	402098	\$ -	\$ -	\$ 279,330.50	\$ 279,330.50
Salary Reserves	402099	402099	\$ 35,392.35	\$ 2,000.00	\$ -	\$ 37,392.35
Spinnaker Media	402400	402400	\$ -	\$ -	\$ -	\$ 239,616.00
TOTAL A&S Indexes (Fund 140000)			\$ 1,505,165.33	\$ 1,291,471.21	\$ 1,463,447.46	\$ 4,499,700.00

REVENUE SOURCE (Estimated):			Student Union Fund
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Total Estimated A&S Fee Revenue	\$ 3,989,700.00		\$ 1,653,600.00
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Proviso Sweep-up: Excess Year-End Funds to 402097	\$ 150,000.00		
Proviso Transfer: Fund Balance to 402017	\$ 100,000.00		
Proviso Transfer: Fund Balance to 402025	\$ 60,000.00		
Total Available 2017-2018 A&S Budget	\$ 4,499,700.00		

Budget Balance:	\$ 0.00
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Banner Name	Student Union		
Index/Org Number	402010/402010		
Budget Director	Student Union Director	Telephone	x 5697
Building/Room	58E/1300		
Alternate Contact	Student Union Assoc. Dir.	Telephone	x 1583

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$315,000.00	\$315,000.00	\$325,000.00	\$325,000.15
Salaries	\$373,369.35	\$395,326.82	\$392,241.85	\$401,872.71
Operating Expenses	\$67,640.96	\$65,640.96	\$37,640.96	\$40,700.00
TOTAL Budget Authority	\$756,010.31	\$775,967.78	\$754,882.81	\$767,572.86
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	3.17%	0.00%
Salaries		5.88%	-0.78%	2.46%
Operating Expenses		-2.96%	-42.66%	8.13%
TOTAL Change		2.64%	-2.72%	1.68%

**Student Union
Index 402010**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost
1	Student Union Staff	\$315,000.00	\$315,000.00	\$325,000.00				\$320,355.00	\$4,645.15	\$325,000.15
	TOTAL	\$315,000.00	\$315,000.00	\$325,000.00				\$320,355.00	\$4,645.15	\$325,000.15

*FICA figured at 1.45%

Salary		Allocation History			Allocation for FY 2017-2018		
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Salary Base	Fringes**	Total Salary Cost
	A&P Positions						
1	Reservations Coordinator	\$44,982.00	\$ 47,736.00	\$ 44,321.55	\$ 33,150.00	\$ 12,066.60	\$ 45,216.60
2	Student Union Director	\$82,290.60	\$ 87,328.80	\$ 86,487.86	\$ 64,688.00	\$ 23,546.43	\$ 88,234.43
3	Student Union Associate Dir.	\$75,543.30	\$ 77,085.00	\$ 76,342.70	\$ 57,100.00	\$ 20,784.40	\$ 77,884.40
	USPS Positions						
4	Production Specialist	\$43,387.20	\$ 46,598.52	\$ 45,876.31	\$ 31,400.62	\$ 15,825.91	\$ 47,226.53
5	Event Planning Associate	\$43,052.52	\$ 46,239.07	\$ 45,522.42	\$ 31,158.40	\$ 15,703.83	\$ 46,862.23
6	Senior Union Specialist	\$41,794.08	\$ 44,887.48	\$ 48,943.50	\$ 33,500.00	\$ 16,884.00	\$ 50,384.00
7	Office Manager	\$42,319.65	\$ 45,451.95	\$ 44,747.51	\$ 30,628.00	\$ 15,436.51	\$ 46,064.51
	TOTAL	\$373,369.35	\$395,326.82	\$392,241.85	\$ 281,625.02	\$ 120,247.69	\$ 401,872.71

**The formula for fringe benefits calculates the base salary with fringe at 33.7% for A&P Positions and 46.1% for USPS Positions

**Student Union
Index 402010**

Operating Expenses			Allocation History			
Item No.	Description		FY 14-15	FY 15-16	FY 16-17	FY17-18
1	Telephone, Communications	Phone and staff radios	\$4,140.96	\$4,140.96	\$4,140.96	\$4,500.00
2	Printing and Reproduction	Copy machine and printing costs	\$4,500.00	\$4,500.00	\$4,500.00	\$5,200.00
3	Repairs and Maintenance	Pool table recovering, projector bulbs, games	\$45,000.00	\$35,000.00	\$10,000.00	\$10,000.00
4	Office Supplies	Printer supplies and general	\$3,000.00	\$3,000.00	\$3,000.00	\$5,000.00
5	Dues	ACUI, EMS, Meeting Matrix	\$4,500.00	\$4,500.00	\$4,500.00	\$4,500.00
6	Shirts	Staff uniforms	\$1,500.00	\$1,500.00	\$1,500.00	\$1,500.00
7	Game Room Maintenance		\$5,000.00	\$5,000.00	\$5,000.00	\$5,000.00
8	Digital Media	Mythlogic	\$0.00	\$8,000.00	\$5,000.00	\$5,000.00
	TOTAL		\$67,640.96	\$65,640.96	\$37,640.96	\$40,700.00

Banner Name	Lend-A-Wing Food Pantry		
Index/Org	402015/402015		
Budget Director	SG Assistant Director	Telephone	x5842
Building/Room	58E/3105		
Alternate Contact	Lend-A-Wing Student Director	Telephone	x5754

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$7,723.19	\$7,840.06	\$16,113.68	\$29,948.04
Salaries				
Operating Expenses	\$3,650.00	\$1,950.00	\$3,050.00	\$3,550.00
TOTAL Budget Authority	\$11,373.19	\$9,790.06	\$19,163.68	\$33,498.04
Change as a % of previous year's budget by Category:				
OPS Wages		1.51%	105.53%	85.85%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		-46.58%	56.41%	16.39%
TOTAL Change		-13.92%	95.75%	74.80%

Lend-A-Wing Food Pantry
Index 402015

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost
1	Student Director	\$7,723.19	\$7,840.06	\$7,840.06	\$9.00	25	48	\$10,800.00	\$156.60	\$10,956.60
2	Student Assistant Director	\$0.00	\$0.00	\$5,880.04	\$9.00	20	48	\$8,640.00	\$125.28	\$8,765.28
3	2 Coordinators	\$0.00	\$0.00	\$2,393.58	\$9.00	20	32	\$5,760.00	\$83.52	\$5,843.52
4	Lend-A-Green Coordinator	\$0.00	\$0.00	\$0.00	\$9.00	10	48	\$4,320.00	\$62.64	\$4,382.64
TOTAL		\$7,723.19	\$7,840.06	\$16,113.68				\$29,520.00	\$428.04	\$29,948.04

*FICA figured at 1.45%

Lend-a-Wing Food Pantry
Index 402015

Operating Expenses		Allocation History			
Item No.	Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18
2	Printing and Reproduction	\$250.00	\$250.00	\$250.00	\$700.00
3	Promotional Items	\$1,800.00	\$1,500.00	\$1,600.00	\$1,600.00
4	Office Supplies	\$200.00	\$200.00	\$50.00	\$100.00
5	Food	\$400.00	\$0.00	\$150.00	\$150.00
6	Programming and Rentals	\$1,000.00	\$0.00	\$1,000.00	\$1,000.00
	TOTAL	\$3,650.00	\$1,950.00	\$3,050.00	\$3,550.00

Banner Name	Osprey Productions		
Index/Org Number	402017/402017		
Budget Director	SG Assistant Director	Telephone	x 5842
Building/Room	58E/3102		
Alternate Contact	Osprey Production Student Director	Telephone	x 2460

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$286,767.85	\$260,960.36	\$71,867.18	\$80,348.40
Salaries	\$2,800.00	\$3,500.00	\$5,000.00	\$6,000.00
Operating Expenses	\$162,700.00	\$176,450.00	\$397,800.00	\$368,700.00
TOTAL Budget Authority	\$452,267.85	\$440,910.36	\$474,667.18	\$455,048.40
Change as a % of previous year's budget by Category:				
OPS Wages		-9.00%	-72.46%	11.80%
Salaries		25.00%	42.86%	20.00%
Operating Expenses		8.45%	125.45%	-7.32%
TOTAL Change		-2.51%	7.66%	-4.13%

Osprey Productions
Index 402017

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost
1	Student Director	\$15,582.72	\$15,880.11	\$13,720.10	\$9.00	35	48	\$15,120.00	\$219.24	\$15,339.24
2	Student Assistant Director-Ext	\$15,446.37	\$15,680.11	\$11,760.08	\$9.00	30	48	\$12,960.00	\$187.92	\$13,147.92
3	Office Program Assistant	\$11,584.78	\$9,800.07	\$9,800.07	\$9.00	25	48	\$10,800.00	\$156.60	\$10,956.60
4	Graphics Program Assistant	\$9,653.98	\$9,800.07	\$7,840.06	\$9.00	20	48	\$8,640.00	\$125.28	\$8,765.28
5	Concerts/ Major Events	\$200,000.00	\$200,000.00	\$0.00				\$0.00	\$0.00	\$0.00
6	Crowd Management	\$10,000.00	\$10,000.00	\$0.00				\$0.00	\$0.00	\$0.00
7	Weekly Programming Events	\$24,500.00	\$0.00	\$0.00				\$0.00	\$0.00	\$0.00
8	Coordinator Wages	\$0.00	\$0.00	\$16,986.79	\$9.00	65	32	\$18,720.00	\$271.44	\$18,991.44
9	Student Assistant Director-Int	\$0.00	\$0.00	\$11,760.08	\$9.00	30	48	\$12,960.00	\$187.92	\$13,147.92
TOTAL		\$285,767.85	\$260,960.36	\$71,867.18				\$79,200.00	\$1,148.40	\$80,348.40

*FICA figured at 1.45%

Salary		Allocation History			Allocation for FY 2017-2018		
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Salary Base	Fringes**	Total Salary Cost
1	USPS Positions						
	Police Coverage Overtime	\$2,800.00	\$ 3,500.00	\$ 5,000.00			\$6,000.00
TOTAL		\$2,800.00	\$ 3,500.00	\$ 5,000.00	\$ -		\$6,000.00

**The formula for fringe benefits calculates the base salary with fringe at 33.7% for A&P Positions and 46.1% for USPS Positions

Osprey Productions
Index 402017

Operating Expenses			Allocation History			
Item No.	Description		FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Advertising	Event Promotion	\$13,000.00	\$10,000.00	\$10,000.00	\$5,900.00
2	T-Shirts and Apparel	Promo Shirts, Staff Shirts, Lanyards	\$1,300.00	\$1,300.00	\$1,300.00	\$1,300.00
3	Food	Artists, Events, Meetings	\$12,000.00	\$11,000.00	\$11,000.00	\$11,000.00
4	Rentals		\$9,000.00	\$9,000.00	\$9,000.00	\$9,000.00
5	Contract Rider Obligations		\$1,000.00	\$750.00	\$1,500.00	\$1,500.00
6	Lighting, Sound, and Stage Production		\$85,000.00	\$85,000.00	\$85,000.00	\$85,000.00
7	Movie Nights	Swank	\$19,000.00	\$18,000.00	\$18,000.00	\$16,500.00
8	Dues	NACA	\$900.00	\$900.00	\$1,000.00	\$1,000.00
9	Giveaways		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
10	Campus Movie Fest		\$14,500.00	\$14,500.00	\$14,500.00	\$14,000.00
11	Travel		\$6,000.00	\$3,000.00	\$2,500.00	\$2,500.00
12	Programming Events		\$0.00	\$22,000.00	\$22,000.00	\$19,000.00
13	Weeks of Welcome		\$0.00	\$0.00	\$10,000.00	\$10,000.00
14	Crowd Management		\$0.00	\$0.00	\$10,000.00	\$10,000.00
16	Concerts/ Major Events		\$0.00	\$0.00	\$200,000.00	\$180,000.00
17	Work Orders/ Physical Facilities		\$0.00	\$0.00	\$1,000.00	\$1,000.00
	TOTAL		\$162,700.00	\$176,450.00	\$397,800.00	\$368,700.00

Banner Name	Student Homecoming		
Index/Org Number	402025/402025		
Budget Director	SG Assistant Director	Telephone	x 5842
Building/Room	58E/3402		
Alternate Contact	OP Student Assistant Director	Telephone	x 4386

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$53,000.00	\$0.00	\$0.00	\$0.00
Salaries	\$1,500.00	\$1,500.00	\$2,000.00	\$2,000.00
Operating Expenses	\$71,283.40	\$54,650.00	\$54,700.00	\$161,700.00
TOTAL Budget Authority	\$125,783.40	\$56,150.00	\$56,700.00	\$163,700.00
Change as a % of previous year's budget by Category:				
OPS Wages		-100.00%	#DIV/0!	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		-23.33%	0.09%	195.61%
TOTAL Change		-55.36%	0.98%	188.71%

**Student Homecoming
Index 402025**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost
1	Comedian	\$50,000.00	\$0.00	\$0.00						\$0.00
2	Crowd Management	\$3,000.00	\$0.00	\$0.00						\$0.00
	TOTAL	\$53,000.00	\$0.00	\$0.00				\$0.00	\$0.00	\$0.00

*FICA figured at 1.45%

Salary		Allocation History			Allocation for FY 20167-2018			
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Salary Base	Fringes**	Total Salary Cost	
1	USPS Positions							
	Police Coverage Overtime	\$ 1,500.00	\$ 1,500.00	\$ 2,000.00			\$2,000.00	
	TOTAL	\$1,500.00	\$1,500.00	\$2,000.00	\$ -	\$ -	\$ 2,000.00	

**The formula for fringe benefits calculates the base salary with fringe at 33.7% for A&P Positions and 46.1% for USPS Positions

**Student Homecoming
Index 402025**

Operating Expenses			Allocation History			
Item No.	Description		FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Printing and Reproduction	Flyers, Posters, Homecoming packets, Banners	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
2	T-Shirts	Homecoming shirts for students	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
3	Food		\$11,000.00	\$11,000.00	\$11,000.00	\$11,000.00
4	Giveaways	Pom poms, pens, cups, taton mitts	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
5	Awards	Pageant, Lip Sync Plaques, Spirit trophy	\$250.00	\$150.00	\$200.00	\$200.00
6	Rentals	Attractions	\$25,000.00	\$25,000.00	\$25,000.00	\$35,000.00
7	Stage, Sound, and Lighting Production		\$18,500.00	\$2,000.00	\$2,000.00	\$14,000.00
8	Novelties	Stuff-A-Bear, Fun Photos, Custom Street Signs, etc.	\$9,033.40	\$9,000.00	\$9,000.00	\$6,950.00
9	Crowd Management		\$0.00	\$0.00	\$0.00	\$10,000.00
10	Comedian		\$0.00	\$0.00	\$0.00	\$60,000.00
11	Miscellaneous Supplies		\$0.00	\$0.00	\$0.00	\$50.00
12	Programming		\$0.00	\$0.00	\$0.00	\$17,000.00
	TOTAL		\$71,283.40	\$54,650.00	\$54,700.00	\$161,700.00

Banner Name	Student Travel		
Index/Org Number	402028/402028		
Budget Director	SG Business Manager	Telephone	x 1617
Building/Room	58E/3411		
Alternate Contact	SG Director	Telephone	x 5261

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages				
Salaries				
Operating Expenses	\$30,000.00	\$30,000.00	\$40,000.00	\$40,000.00
TOTAL Budget Authority	\$30,000.00	\$30,000.00	\$40,000.00	\$40,000.00
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		0.00%	33.33%	0.00%
TOTAL Change		0.00%	33.33%	0.00%

Student Travel
402028

Operating Expenses		Allocation History			
Item No.	Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Travel (Does not include per diem)	\$30,000.00	\$30,000.00	\$40,000.00	\$0.00
2	Fall/Summer B Travel	\$0.00	\$0.00	\$0.00	\$20,000.00
3	Spring/Summer A Travel	\$0.00	\$0.00	\$0.00	\$20,000.00
	TOTAL	\$30,000.00	\$30,000.00	\$40,000.00	\$40,000.00

Banner Name	Recreation and Intramural Sports		
Index/Org Number	402030/401400		
Budget Director	Recreation Director	Telephone	x 1590
Building/Room	61/1208		
Alternate Contact	Recreation Asst. Director	Telephone	x 2646

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$195,831.83	\$221,941.33	\$227,223.83	\$227,223.65
Salaries	\$221,930.77	\$234,106.96	\$231,696.98	\$248,836.18
Operating Expenses	\$42,442.00	\$44,078.00	\$46,942.00	\$51,092.00
TOTAL Budget Authority	\$460,204.60	\$500,126.29	\$505,862.81	\$527,151.83
Change as a % of previous year's budget by Category:				
OPS Wages		13.33%	2.38%	0.00%
Salaries		5.49%	-1.03%	7.40%
Operating Expenses		3.85%	6.50%	8.84%
TOTAL Change		8.67%	1.15%	4.21%

Recreation Intramurals
Index 402030

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost
1	Intramural Staff	\$83,723.83	\$83,723.83	\$85,723.83				\$84,498.00	\$1,225.22	\$85,723.22
2	Student Office Assistants	\$15,217.50	\$15,217.50	\$15,500.00				\$15,278.00	\$221.53	\$15,499.53
3	ECO / OCC Staff	\$55,868.50	\$55,000.00	\$58,000.00				\$57,170.00	\$828.97	\$57,998.97
4	Rec Gym Staff	\$41,022.00	\$68,000.00	\$68,000.00				\$67,030.00	\$971.94	\$68,001.94
5	Intramural Manager (new)	\$0.00	\$0.00	\$0.00	\$0.00	40	40	\$0.00	\$0.00	\$0.00
TOTAL		\$195,831.83	\$221,941.33	\$227,223.83				\$223,976.00	\$3,247.65	\$227,223.65

*FICA figured at 1.45%

Salary		Allocation History			Allocation for FY 2017-2018		
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Salary Base	Fringes**	Total Salary Cost
A&P Positions							
1	Recreation Dir 70%	\$74,148.86	\$78,689.14	\$77,931.39	\$58,288.25	\$21,216.92	\$79,505.17
2	Asst. Dir Intramurals	\$53,131.68	\$56,384.64	\$55,841.68	\$47,660.00	\$17,348.24	\$65,008.24
3	Asst. Dir Eco Adv 52%	\$27,628.21	\$29,320.02	\$29,037.67	\$24,783.20	\$9,021.08	\$33,804.28
4	Eco Adventure Coordinator	\$42,336.00	\$43,200.00	\$42,784.00	\$32,000.00	\$11,648.00	\$43,648.00
USPS Positions							
5	Accounting Associate 50%	\$24,686.02	\$26,513.16	\$26,102.24	\$17,866.01	\$9,004.47	\$26,870.48
TOTAL		\$221,930.77	\$234,106.96	\$231,696.98	\$180,597.46	\$68,238.72	\$248,836.18

**The formula for fringe benefits calculates the base salary with fringe at 33.7% for A&P Positions and 46.1% for USPS Positions

Recreation Intramurals
Index 402030

Operating Expenses			Allocation History			
Item No.	Description		FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Advertising, Promotional Items	Event schedules etc. for students, IM magnet schedules	\$250.00	\$250.00	\$250.00	\$250.00
2	Telephone, Communications	8 digital, 3 analog lines (6months)/6 digital, 1 analog fax (6 months)	\$1,992.00	\$1,992.00	\$1,992.00	\$1,992.00
3	Printing and Reproduction	Copies, program brochures & flyers	\$3,250.00	\$3,000.00	\$3,000.00	\$3,000.00
4	Repairs and Maintenance	Eco-Adventure, Intramural, repair & replacement items for programs; Ropes course structure maintenance	\$2,750.00	\$3,000.00	\$3,500.00	\$3,500.00
5	T-Shirts	IM champion shirts; program staff shirts including ropes course staff	\$6,000.00	\$6,000.00	\$6,000.00	\$6,000.00
6	Educational Supplies	CPR/First aid supplies	\$300.00	\$300.00	\$300.00	\$300.00
7	Office Supplies		\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
8	Utilities	Lights, pump for rec field	\$15,000.00	\$5,000.00	\$6,000.00	\$6,000.00
9	Grounds Supplies	Grounds contract, sod, sand, paint, mulch, etc. Ropes Course maintenance	\$3,100.00	\$11,000.00	\$11,500.00	\$15,650.00
10	Athletic Equipment and Supplies	Rec replacement items (flags, tent stakes, ropes course safety equipment)	\$5,000.00	\$6,740.00	\$7,250.00	\$7,250.00
11	Inspection Services	Annual safety inspection of Ropes Course	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
TOTAL			\$39,842.00	\$39,482.00	\$41,992.00	\$46,142.00

Field House Operating Expenses*			Allocation History			
Item No.	Description		FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Telephone, Communications		\$750.00	\$750.00	\$1,200.00	\$1,200.00
2	Printing and Reproduction		\$200.00	\$300.00	\$300.00	\$300.00
3	T-Shirts		\$500.00	\$500.00	\$500.00	\$500.00
4	Educational Supplies		\$500.00	\$500.00	\$500.00	\$500.00
5	Other Materials and Supplies	IDMS card swipe, radios, bulletin boards, equipment	\$0.00	\$600.00	\$600.00	\$600.00
6	Satellite Radio		\$650.00	\$650.00	\$650.00	\$0.00
7	Security Cameras		\$0.00	\$1,296.00	\$0.00	\$0.00
8	Repairs and Maintenance				\$1,200.00	\$1,850.00
TOTAL			\$2,600.00	\$4,596.00	\$4,950.00	\$4,950.00

*Rec Gym/Field House Operating Expenses line items were created in FY 14-15 to fund the new Recreational Field House that is the repurposed Aquatics Center building.

Banner Name	Student Wellness Complex		
Index/Org Number	402031/401401		
Budget Director	Recreation Director	Telephone	x 1590
Building/Room	61/2029		
Alternate Contact	Recreation Assoc. Director	Telephone	x 1551

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$356,703.79	\$355,956.80	\$355,956.80	\$355,957.62
Salaries	\$154,843.92	\$194,996.16	\$193,118.42	\$197,018.34
Operating Expenses	\$61,143.64	\$58,643.64	\$60,643.64	\$61,043.64
TOTAL Budget Authority	\$572,691.35	\$609,596.60	\$609,718.86	\$614,019.60
Change as a % of previous year's budget by Category:				
OPS Wages		-0.21%	0.00%	0.00%
Salaries		25.93%	-0.96%	2.02%
Operating Expenses		-4.09%	3.41%	0.66%
TOTAL Change		6.44%	0.02%	0.71%

Student Wellness Complex

Index 402031

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost
1	SWC Staff	\$269,458.79	\$269,000.00	\$269,000.00				\$265,155.00	\$3,844.75	\$268,999.75
2	Climbing Wall Staff	\$48,290.20	\$48,000.00	\$48,000.00				\$47,315.00	\$686.07	\$48,001.07
3	Group Fitness Instructors	\$38,958.80	\$38,956.80	\$38,956.80				\$38,400.00	\$556.80	\$38,956.80
	TOTAL	\$356,703.79	\$355,956.80	\$355,956.80						\$355,957.62

*FICA figured at 1.45%

Salary		Allocation History			Allocation for FY 2017-2018		
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Salary Base	Fringes**	Total Salary Cost
	A&P Positions						
1	Associate Director	\$67,473.00	\$71,604.00	\$70,914.48	\$53,040.00	\$19,306.56	\$72,346.56
2	Fitness Coordinator	\$45,034.92	\$47,792.16	\$47,331.94	\$35,401.60	\$12,886.18	\$48,287.78
3	Facility Coordinator	\$42,336.00	\$43,200.00	\$42,784.00	\$32,000.00	\$11,648.00	\$43,648.00
4	Fitness Coordinator - Equip Tech 75%	\$0.00	\$32,400.00	\$32,088.00	\$24,000.00	\$8,736.00	\$32,736.00
	TOTAL	\$154,843.92	\$194,996.16	\$193,118.42	\$144,441.60	\$52,576.74	\$197,018.34

**The formula for fringe benefits calculates the base salary with fringe at 33.7% for A&P Positions and 46.1% for USPS Positions

**Student Wellness Complex
Index 402031**

Operating Expenses			Allocation History			
Item No.	Description		FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Advertising, Promotional Items	Promotional items for new wellness center	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
2	Telephone, Communications	10 digital phone lines throughout building (not including Rec office suite)	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
3	Printing and Reproduction	Copies, Program Brochures & Flyers	\$4,500.00	\$2,000.00	\$2,000.00	\$2,400.00
4	Repairs and Maintenance	Equipment contracts for fitness center equipment	\$15,000.00	\$15,000.00	\$16,000.00	\$16,000.00
5	T-Shirts	All new Student Wellness Center staff shirts	\$4,000.00	\$4,000.00	\$4,000.00	\$4,000.00
6	Educational Supplies	CPR/First Aid certification for new staff	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
7	Office Supplies	Supply new offices with equipment	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
8	Dues	NIRSA	\$1,200.00	\$1,200.00	\$1,200.00	\$1,200.00
9	Group Fitness Equipment	New equipment for the Student Wellness Center	\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
10	Rock Climbing Wall		\$2,500.00	\$2,500.00	\$2,500.00	\$2,500.00
11	Satellite Radio		\$647.64	\$647.64	\$647.64	\$647.64
12	Athletic Equipment and Supplies		\$24,000.00	\$24,000.00	\$25,000.00	\$25,000.00
13	Security Camera monthly fees (\$36/month x 3 cameras)		\$1,296.00	\$1,296.00	\$1,296.00	\$1,296.00
	TOTAL		\$61,143.64	\$58,643.64	\$60,643.64	\$61,043.64

Banner Name	Club Alliance		
Index/Org Number	402040/402040		
Budget Director	SG Assistant Director	Telephone	x5842
Building/Room	58E/3007		
Alternate Contact	Club Alliance Student Director	Telephone	x1470

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$21,341.02	\$21,560.15	\$30,380.21	\$35,608.95
Salaries				
Operating Expenses	\$18,750.00	\$19,650.00	\$18,650.00	\$18,350.00
TOTAL Budget Authority	\$40,091.02	\$41,210.15	\$49,030.21	\$53,958.95
Change as a % of previous year's budget by Category:				
OPS Wages		1.03%	40.91%	17.21%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		4.80%	-5.09%	-1.61%
TOTAL Change		2.79%	18.98%	10.05%

**Club Alliance
Index 402040**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost
1	Student Director	\$11,687.04	\$11,760.08	\$11,760.08	\$9.00	30	48	\$12,960.00	\$187.92	\$13,147.92
2	Student Assistant Director	\$9,653.98	\$9,800.07	\$9,800.07	\$9.00	25	48	\$10,800.00	\$156.60	\$10,956.60
3	Coordinators			\$ 8,820.06	\$9.00	35	36	\$11,340.00	\$164.43	\$11,504.43
	TOTAL	\$21,341.02	\$21,560.15	\$30,380.21						\$35,608.95

*FICA figured at 1.45%; totals rounded to the nearest \$0.01

**Club Alliance
Index 402040**

Operating Expenses			Allocation History			
Item No.	Description		FY 14-15	FY 15-16	FY 16-17	FY 17-18
3	Food	Open House, Club Training, Meetings	\$1,000.00	\$900.00	\$900.00	\$600.00
5	Other Materials and Supplies	Roadsign materials	\$250.00	\$250.00	\$250.00	\$250.00
6	Club Alliance Programming	Fall Luncheon/Spring Gala	\$5,000.00	\$5,000.00	\$4,000.00	\$4,000.00
7	Club Fest		\$6,750.00	\$7,000.00	\$13,000.00	\$13,000.00
8	Spring Bash		\$5,000.00	\$6,000.00	\$0.00	\$0.00
9	Marketing and Advertising		\$750.00	\$500.00	\$500.00	\$500.00
	TOTAL		\$18,750.00	\$19,650.00	\$18,650.00	\$18,350.00

Banner Name	Club Funding		
Index/Org Number	402041/402041		
Budget Director	SG Business Manager	Telephone	x 1617
Building/Room	58E/3007		
Alternate Contact	SG Assistant Director	Telephone	x 5842

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages				
Salaries				
Operating Expenses	\$60,000.00	\$70,000.00	\$50,000.00	\$50,000.00
TOTAL Budget Authority	\$60,000.00	\$70,000.00	\$50,000.00	\$50,000.00
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		16.67%	-28.57%	0.00%
TOTAL Change		16.67%	-28.57%	0.00%

**Club Funding
Index 402041**

Operating Expenses		Allocation History			
Item No.	Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Club Funding	\$60,000.00	\$50,000.00	\$50,000.00	\$50,000.00
2	Proviso Transfer; Fund Balance to Club Funding	\$0.00	\$20,000.00	\$0.00	\$0.00
	TOTAL	\$60,000.00	\$70,000.00	\$50,000.00	\$50,000.00

Banner Name	Student Government/Executive		
Index/Org Number	402060/402060		
Budget Director	SG President	Telephone	x 1585
Building/Room	58E/3303		
Alternate Contact	SG Business Manager	Telephone	x 1617

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$105,450.38	\$99,307.37	\$94,734.00	\$114,679.08
Salaries				
Operating Expenses	\$104,850.00	\$80,510.00	\$63,010.00	\$81,223.31
TOTAL Budget Authority	\$210,300.38	\$179,817.37	\$157,744.00	\$195,902.39
Change as a % of previous year's budget by Category:				
OPS Wages		-5.83%	-4.61%	21.05%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		-23.21%	-21.74%	28.91%
TOTAL Change		-14.49%	-12.28%	24.19%

**Student Government - Executive
Index 402060**

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost	
1	SG President	\$16,232.00	\$16,333.45	\$16,333.45	\$9.00	40	\$18,000.00	\$261.00	\$18,261.00	
2	SG Vice President	\$16,232.00	\$16,333.45	\$15,680.11	\$9.00	35	\$15,120.00	\$219.24	\$15,339.24	
3	Attorney General	\$11,687.04	\$11,760.08	\$11,760.08	\$9.00	30	\$12,960.00	\$187.92	\$13,147.92	
4	SG Treasurer**	\$11,687.04	\$11,760.08	\$11,760.08	\$9.00	30	\$12,960.00	\$187.92	\$13,147.92	
5	OPS Wages	\$49,612.30	\$43,120.31	\$39,200.28	\$9.00	100	\$43,200.00	\$626.40	\$43,826.40	
6	Student Advocate	\$0.00	\$0.00	\$0.00	\$9.00	25	\$10,800.00	\$156.60	\$10,956.60	
							\$0.00	\$0.00	\$0.00	
	TOTAL	\$105,450.38	\$99,307.37	\$94,734.00			\$113,040.00	\$1,639.08	\$114,679.08	

*FICA figured at 1.45%

**SG Treasurer funded through 402062 prior to FY 14-15

**Student Government - Executive
Index 402060**

Operating Expenses		Allocation History			
Item No.	Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Postage	\$50.00	\$10.00	\$10.00	\$10.00
2	Travel	\$10,000.00	\$5,000.00	\$5,000.00	\$5,000.00
3	Professional Apparel	\$500.00	\$500.00	\$500.00	\$500.00
4	Food	\$2,500.00	\$1,000.00	\$1,000.00	\$1,000.00
5	Cell Phones - President/VP/Chief of Staff	\$1,000.00	\$0.00	\$0.00	\$0.00
6	Executive Programming	\$40,000.00	\$25,000.00	\$20,000.00	\$25,000.00
7	Marketing and Promotion	\$2,500.00	\$2,000.00	\$2,000.00	\$2,200.00
	TOTAL	\$56,550.00	\$33,510.00	\$28,510.00	\$33,710.00

Student Government General Expenses**		Allocation History			
Item No.	Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18
8	Office Supplies	\$6,000.00	\$2,000.00	\$1,000.00	\$513.31
9	Golf Cart Repair and Maintenance	\$800.00	\$500.00	\$500.00	\$0.00
10	SG Retreat	\$2,500.00	\$2,500.00	\$2,000.00	\$2,000.00
11	Awards	\$3,000.00	\$3,000.00	\$2,000.00	\$2,000.00
12	SG Banquet*	\$3,000.00	\$3,000.00	\$3,000.00	\$3,000.00
13	Printing and Reproduction	\$8,000.00	\$8,000.00	\$8,000.00	\$8,000.00
14	Testing Supplies*	\$10,000.00	\$3,000.00	\$3,000.00	\$1,500.00
15	Computers, Equipment, and Furniture*	\$15,000.00	\$15,000.00	\$15,000.00	\$3,000.00
16	Free Print Lab	\$0.00	\$10,000.00	\$0.00	\$0.00
17	Jags Tickets	\$0.00	\$0.00	\$0.00	\$27,500.00
18	Subsidized Printing	\$0.00	\$0.00	\$0.00	\$0.00
	TOTAL	\$48,300.00	\$47,000.00	\$34,500.00	\$47,513.31

*SG Banquet, Testing Supplies and Computers, Equipment and Furniture funded from 402081 prior to FY 15-16

**Student Government General Expenses Line Items were created in FY 14-15 to fund items and supplies for the entire department.

Banner Name	Student Government/Legislative		
Index/Org Number	402061/402061		
Budget Director	SG Senate President	Telephone	x 2754
Building/Room	58E/3305		
Alternate Contact	SG Business Manager	Telephone	x 1617

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$52,233.77	\$52,808.33	\$52,920.39	\$50,400.36
Salaries				
Operating Expenses	\$11,600.00	\$7,000.00	\$7,000.00	\$7,500.00
TOTAL Budget Authority	\$63,833.77	\$59,808.33	\$59,920.39	\$57,900.36
Change as a % of previous year's budget by Category:				
OPS Wages		1.10%	0.21%	-4.76%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		-39.66%	0.00%	7.14%
TOTAL Change		-6.31%	0.19%	-3.37%

Student Government - Legislative
Index 402061

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost
1	Senate President	\$11,687.04	\$11,760.08	\$11,760.08	\$9.00	30	48	\$12,960.00	\$187.92	\$13,147.92
2	Senate Pro-Tempore	\$9,653.98	\$9,800.07	\$9,800.07	\$9.00	20	48	\$8,640.00	\$125.28	\$8,765.28
3	B&A Chair	\$9,653.98	\$7,840.06	\$7,840.06	\$9.00	15	48	\$6,480.00	\$93.96	\$6,573.96
4	GO Chair	\$7,723.19	\$7,840.06	\$7,840.06	\$9.00	15	48	\$6,480.00	\$93.96	\$6,573.96
5	USA Chair	\$7,723.19	\$7,728.00	\$7,840.06	\$9.00	15	48	\$6,480.00	\$93.96	\$6,573.96
6	Senate Secretary	\$5,792.39	\$7,840.06	\$7,840.06	\$9.00	20	48	\$8,640.00	\$125.28	\$8,765.28
TOTAL		\$52,233.77	\$52,808.33	\$52,920.39						\$50,400.36

*FICA figured at 1.45%

**Student Government - Legislative
Index 402061**

Operating Expenses			Allocation History			
Item No.	Description		FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Printing and Reproduction	Agendas, Minutes, Business Cards	\$1,000.00	\$1,000.00	\$1,000.00	\$1,000.00
2	Shirts	Senator Polos	\$1,000.00	\$1,000.00	\$1,000.00	\$1,700.00
3	Food	Events and meetings for students	\$500.00	\$500.00	\$500.00	\$1,200.00
4	Other Materials and Supplies	Nametags, Black's Law, Robert's Rules books, Binders, Batteries, etc.	\$1,500.00	\$1,500.00	\$1,500.00	\$1,200.00
5	Senate Programming	Finals Frenzy, Osprey Voice, Town Hall, Extra	\$6,200.00	\$3,000.00	\$3,000.00	\$2,400.00
6	Advertising	Polos, Marketing	\$1,400.00	\$0.00	\$0.00	\$0.00
	TOTAL		\$11,600.00	\$7,000.00	\$7,000.00	\$7,500.00

*Election supplies funded through Elections 402081 Index starting in FY 14-15.

Banner Name	SG Business and Administration		
Index/Org Number	402062/402062		
Budget Director	SG Director	Telephone	x 1588
Building/Room	58E/3402		
Alternate Contact	SG Business Manager	Telephone	x 1617

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$45,652.50	\$40,593.03	\$45,874.62	\$51,897.87
Salaries	\$600,166.84	\$634,562.50	\$600,726.15	\$614,045.75
Operating Expenses	\$31,050.00	\$23,500.00	\$24,500.00	\$41,500.00
TOTAL Budget Authority	\$676,869.34	\$698,655.53	\$671,100.77	\$707,443.62
Change as a % of previous year's budget by Category:				
OPS Wages		-11.08%	13.01%	13.13%
Salaries		5.73%	-5.33%	2.22%
Operating Expenses		-24.32%	4.26%	69.39%
TOTAL Change		3.22%	-3.94%	5.42%

SG Buisness and Administration
Index 402062

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost
1	Student Office Assistants	\$45,652.50	\$40,593.03	\$44,194.50	\$9.00	110	50	\$49,500.00	\$717.75	\$50,217.75
2	Cell Phone Allowance	\$0.00	\$0.00	\$1,680.12						\$ 1,680.12
	TOTAL	\$45,652.50	\$40,593.03	\$45,874.62				\$49,500.00	\$717.75	\$ 51,897.87

*FICA figured at 1.45%

**SG Treasurer is funded from 402060 starting in FY 14-15.

Salary		Allocation History			Allocation for FY 2017-2018		
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Salary Base	Fringes***	Total Salary Cost
	A&P Positions						
1	SG Director	\$82,290.60	\$87,328.80	\$73,535.00	\$55,000.00	\$20,020.00	\$75,020.00
2	SG Advisor (Agency)	\$0.00	\$0.00	\$58,159.50	\$43,500.00	\$15,834.00	\$59,334.00
3	SG Coordinator	\$57,550.50	\$61,074.00	\$0.00	\$0.00	\$0.00	\$0.00
4	SG Asst Director (Business Manager)	\$60,294.40	\$61,524.90	\$60,932.44	\$48,000.00	\$17,472.00	\$65,472.00
5	SG Advisor (Branches)	\$51,597.00	\$54,756.00	\$54,228.72	\$40,560.00	\$14,763.84	\$55,323.84
6	SG Program Advisor	\$46,305.00	\$49,140.00	\$0.00	\$0.00	\$0.00	\$0.00
7	Computer Tech	\$59,535.00	\$63,450.00	\$62,839.00	\$47,000.00	\$17,108.00	\$64,108.00
	USPS Positions						
8	SG Office Manager	\$45,984.00	\$49,387.52	\$48,622.08	\$33,280.00	\$16,773.12	\$50,053.12
9	SG Accounting Associate	\$41,586.78	\$44,664.84	\$43,972.59	\$30,097.60	\$15,169.19	\$45,266.79
10	SG Accounting Associate	\$41,586.78	\$44,664.84	\$43,972.59	\$28,940.00	\$14,585.76	\$43,525.76
11	SG Accounting Associate	\$41,586.78	\$42,946.96	\$42,281.34	\$26,400.00	\$13,305.60	\$39,705.60
12	SG Program Assistant	\$40,236.00	\$41,670.72	\$43,691.21	\$29,905.00	\$15,072.12	\$44,977.12
13	Office Assistant	\$0.00	\$0.00	\$35,064.00	\$24,500.00	\$12,348.00	\$36,848.00
14	SG Administrative Secretary	\$31,614.00	\$33,953.92	\$33,427.68	\$22,880.00	\$11,531.52	\$34,411.52
	TOTAL	\$600,166.84	\$634,562.50	\$600,726.15	\$430,062.60	\$183,983.15	\$614,045.75

***The formula for fringe benefits calculates the base salary with fringe at 33.7% for A&P Positions and 46.1% for USPS Positions

SG Business and Administration
Index 402062

Operating Expenses		Allocation History			
Item No.	Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Telephone, Communications*	\$9,850.00	\$11,000.00	\$10,000.00	\$10,000.00
2	Printing and Reproduction	\$4,500.00	\$3,500.00	\$3,500.00	\$3,500.00
3	Office Supplies	\$4,000.00	\$3,000.00	\$3,000.00	\$2,000.00
4	Staff Development (Travel, Trainings, Education Supplies)	\$12,000.00	\$6,000.00	\$8,000.00	\$8,000.00
5	Educational Supplies	\$700.00	\$0.00	\$0.00	\$0.00
6	Standard Supplies	\$0.00	\$0.00	\$0.00	\$2,500.00
7	Golf Cart Maintenance*	\$0.00	\$0.00	\$0.00	\$500.00
8	Computers, Equipment, Furniture** (Tech Refresh Plan; Department Upgrades)	\$0.00	\$0.00	\$0.00	\$15,000.00
TOTAL		\$31,050.00	\$23,500.00	\$24,500.00	\$41,500.00

*Telephone, Communications line item funds the telephone charges for the entire department starting in FY 14-15.

**Previously funded by 402060.

Banner Name	Student Government/Judicial		
Index/Org Number	402063/402063		
Budget Director	SG Chief Justice	Telephone	x 2753
Building/Room	58E/3317		
Alternate Contact	SG Business Manager	Telephone	x 1617

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$15,548.63	\$15,680.11	\$15,680.11	\$14,024.45
Salaries				
Operating Expenses	\$750.00	\$700.00	\$700.00	\$350.00
TOTAL Budget Authority	\$16,298.63	\$16,380.11	\$16,380.11	\$14,374.45
Change as a % of previous year's budget by Category:				
OPS Wages		0.85%	0.00%	-10.56%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		-6.67%	0.00%	-50.00%
TOTAL Change		0.50%	0.00%	-12.24%

Student Government - Judicial

Index 402063

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost
1	Chief Justice	\$11,687.04	\$11,780.08	\$11,760.08	\$9.00	22	48	\$9,504.00	\$137.81	\$9,641.81
2	Deputy Chief Justice	\$3,861.59	\$3,920.03	\$3,920.03	\$9.00	10	48	\$4,320.00	\$62.64	\$4,382.64
TOTAL		\$15,548.63	\$15,680.11	\$15,680.11				\$13,824.00	\$200.45	\$14,024.45

*FICA figured at 1.45%

**Student Government - Judicial
Index 402063**

Operating Expenses		Allocation History			
Item No.	Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Educational Supplies	\$150.00	\$150.00	\$150.00	\$100.00
2	Food Meetings, Hearings	\$200.00	\$200.00	\$200.00	\$150.00
3	Other Materials and Supplies Awards, Robes	\$400.00	\$350.00	\$350.00	\$100.00
	TOTAL	\$750.00	\$700.00	\$700.00	\$350.00

Banner Name	Student Government/Elections		
Index/Org Number	402081/402081		
Budget Director	SG Elections Commissioner	Telephone	x 1587
Building/Room	58E/3309		
Alternate Contact	SG Business Manager	Telephone	x 1617

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$4,058.00	\$4,058.00	\$4,058.00	\$4,382.64
Salaries				
Operating Expenses	\$5,000.00	\$4,000.00	\$4,000.00	\$5,000.00
TOTAL Budget Authority	\$9,058.00	\$8,058.00	\$8,058.00	\$9,382.64
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	0.00%	7.41%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		0.00%	0.00%	25.00%
TOTAL Change		0.00%	0.00%	16.44%

Student Government - Elections
Index 402081

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 17-17	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost
1	Elections Commissioner	\$3,246.40	\$4,058.00	\$4,058.00	\$9.00	10	48	\$4,320.00	\$62.64	\$4,382.64
2	Elections Commissioner Discretionary Wages	\$811.60	\$0.00	\$0.00				\$0.00	\$0.00	\$0.00
TOTAL		\$4,058.00	\$4,058.00	\$4,058.00				\$4,320.00	\$62.64	\$4,382.64

*FICA figured at 1.45%

Student Government - Elections
Index 402081

Operating Expenses		Allocation History			
Item No.	Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Election Supplies Fall	\$2,500.00	\$0.00	\$0.00	\$0.00
2	Election Supplies Spring	\$2,500.00	\$0.00	\$0.00	\$0.00
3	Election Supplies	\$0.00	\$4,000.00	\$4,000.00	\$5,000.00
	TOTAL	\$5,000.00	\$4,000.00	\$4,000.00	\$5,000.00

Banner Name	Special Requests		
Index/Org Number	402097/402097		
Budget Director	SG Business Manager	Telephone	x 1617
Building/Room	58E/3300		
Alternate Contact	SG Director	Telephone	x 5261

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages				
Salaries				
Operating Expenses	\$375,000.01	\$430,000.00	\$450,000.00	\$253,408.01
TOTAL Budget Authority	\$375,000.01	\$430,000.00	\$450,000.00	\$253,408.01
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		14.67%	4.65%	-43.69%
TOTAL Change		14.67%	4.65%	-43.69%

**Special Requests
Index 402097**

Operating Expenses		Allocation History			
Item No.	Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Unallocated Request Funding	\$0.01	\$0.00	\$0.00	\$0.00
2	Proviso Transfer: Fund Balance to Special Requests	\$200,000.00	\$180,000.00	\$200,000.00	\$133,408.01
3	Proviso Sweep-up: Excess Year-End Funds to Special Requests	\$150,000.00	\$150,000.00	\$150,000.00	\$20,000.00
4	Proviso Transfer: Ticket Revenue	\$25,000.00	\$100,000.00	\$100,000.00	\$100,000.00
	TOTAL	\$375,000.01	\$430,000.00	\$450,000.00	\$253,408.01

Banner Name	Business Overhead		
Index/Org Number	402098/402098		
Budget Director	SG Business Manager	Telephone	x 1617
Building/Room	58E/3411		
Alternate Contact	SG Director	Telephone	x 5261

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages				
Salaries				
Operating Expenses	\$276,946.00	\$272,956.30	\$279,330.50	\$279,330.50
TOTAL Budget Authority	\$276,946.00	\$272,956.30	\$279,330.50	\$279,330.50
Change as a % of previous year's budget by Category:				
OPS Wages		0.00%	0.00%	0.00%
Salaries		0.00%	0.00%	0.00%
Operating Expenses		-1.44%	2.34%	0.00%
TOTAL Change		-1.44%	2.34%	0.00%

**Business Overhead
Index 402098**

Operating Expenses		Allocation History			
Item No.	Description	FY 14-15	FY 15-16	FY 16-17	FY 17-18
1	Business Overhead (6.5% of \$4,030,620.00)	\$265,980.00	\$261,990.30	\$259,330.50	\$259,330.50
2	Insurance	\$10,966.00	\$10,966.00	\$20,000.00	\$20,000.00
	TOTAL	\$276,946.00	\$272,956.30	\$279,330.50	\$279,330.50

Banner Name	Salary Reserves		
Index/Org Number	402099/402099		
Budget Director	SG Business Manager	Telephone	x 1617
Building/Room	58E/3411		
Alternate Contact	SG Director	Telephone	x 5261

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$15,000.00	\$4,000.00	\$3,961.78	\$2,000.00
Salaries	\$42,978.08	\$34,060.82	\$33,482.91	\$35,392.35
Operating Expenses				
TOTAL Budget Authority	\$57,978.08	\$38,060.82	\$37,444.69	\$37,392.35
Change as a % of previous year's budget by Category:				
OPS Wages		-73.33%	-0.96%	-49.52%
Salaries		-20.75%	-1.70%	5.70%
Operating Expenses		0.00%	0.00%	0.00%
TOTAL Change		-34.35%	-1.62%	-0.14%

**Salary Reserves
Index 402099**

Item No.	Position					Allocation for FY 2017-2018					Total Salary Cost
		FY 14-15	FY 15-16	FY 16-17	Unit	Salary Base	% FY	% Increase	Salary Increase	Fringe Increase	
1	A&P Positions	29,843.06	23,556.22	22,182.89		737,885.45	0.75	3%			22,197.44
									-		-
2	USPS Positions	13,135.02	10,504.60	11,300.02		340,555.63	0.75	3%			11,194.91
3	Minimum Wage & Non-Recurring	15,000.00	4,000.00	3,961.78							2,000.00
4	Overtime Contingency @.5%	-	-	-		1,078,441.08					2,000.00
	TOTAL	57,978.08	38,060.82	37,444.69					24,264.92	9,127.43	37,392.35

*The formula for fringe benefits calculates the base salary with fringe at 33.7% for A&P Positions and 46.1% for USPS Positions

Banner Name	Spinnaker Media		
Index/Org Number	402400/402400		
Budget Director	Spinnaker Media Director	Telephone	x1598
Building/Room	58E/2206		
Alternate Contact	Spinnaker Office Manager	Telephone	x1579

Summary of Budget Authority	Allocation History			
	FY 14-15	FY 15-16	FY 16-17	FY 17-18
Budget Authority by Category:				
OPS Wages	\$85,125.48	\$80,360.57	\$0.00	\$0.00
Salaries	\$82,290.60	\$87,328.80	\$0.00	\$0.00
Operating Expenses	\$85,943.00	\$68,443.00	\$0.00	\$0.00
Overall Operations	\$0.00	\$0.00	\$239,616.00	\$239,616.00
TOTAL Budget Authority	\$253,359.08	\$236,132.37	\$239,616.00	\$239,616.00
Change as a % of previous year's budget by Category:				
OPS Wages		-5.60%	-100.00%	0.00%
Salaries		6.12%	-100.00%	0.00%
Operating Expenses		-20.36%	-100.00%	0.00%
Overall Operations		0.00%	0.00%	0.00%
TOTAL Change		-6.80%	1.48%	0.00%

Spinnaker Media
Index 402400

OPS Wages/OPS Contracts		Allocation History			Allocation for FY 2017-2018					
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Hourly Wage	Hours per Week	Number of Work Weeks	Gross Wages	FICA*	Total OPS Cost
1	Promotions Director	\$5,792.39	\$5,880.04	\$0.00						
2	Television Station Manager	\$9,739.20	\$9,800.07	\$0.00						
3	Television Student Staff	\$27,031.15	\$23,520.17	\$0.00						
4	Radio Station Manager	\$9,739.20	\$9,800.07	\$0.00						
5	Radio Student Staff	\$32,823.54	\$31,360.22	\$0.00						
6	Senior Producer 1 (TV)	\$0.00	\$0.00	\$0.00						
7	Technical Director/Training (TV)	\$0.00	\$0.00	\$0.00						
8	Program Director (TV)	\$0.00	\$0.00	\$0.00						
9	News Director (TV)	\$0.00	\$0.00	\$0.00						
10	Music Director (Radio)	\$0.00	\$0.00	\$0.00						
11	Technical Director (Radio)	\$0.00	\$0.00	\$0.00						
12	News Director (Radio)	\$0.00	\$0.00	\$0.00						
	TOTAL	\$85,125.48	\$80,360.57	\$0.00				\$0.00	\$0.00	\$0.00

*FICA figured at 1.45%

Salary		Allocation History			Allocation for FY 2017-2018			
Item No.	Position	FY 14-15	FY 15-16	FY 16-17	Salary Base	Fringes**	Total Salary Cost	
1	A&P Positions							
	Spinnaker Media Director	\$82,290.60	\$87,328.80	\$0.00				
	TOTAL	\$82,290.60	\$87,328.80	\$0.00	\$0.00		\$0.00	\$0.00

**The formula for fringe benefits calculates the base salary with fringe at 33.7% for A&P Positions and 46.1% for USPS Positions

**Spinnaker Media
Index 402400**

Operating Expenses		Allocation History			
Item No.	Description	FY 14-15	FY 15-16	FY 16-17*	FY 17-18*
1	Marketing	\$600.00	\$600.00		
2	Telephone, Communications	\$1,600.00	\$1,600.00		
3	Printing and Reproduction	\$1,300.00	\$1,300.00		
4	Repairs and Maintenance	\$1,500.00	\$1,300.00		
5	Food	\$600.00	\$1,000.00		
6	Office Supplies	\$1,100.00	\$1,100.00		
7	Shirts	\$200.00	\$200.00		
8	Rentals	\$17,640.00	\$17,840.00		
9	Dues	\$420.00	\$420.00		
10	Equipment	\$9,500.00	\$10,500.00		
11	Golf Cart Maintenance	\$200.00	\$200.00		
12	Parking for Engineering Volunteers	\$288.00	\$288.00		
13	Online Movie Rentals	\$3,000.00	\$3,000.00		
14	Annual Spinnaker Subscription	\$47,000.00	\$27,300.00		
15	Subscriptions	\$995.00	\$1,795.00		
16	Budget Authority	\$0.00	\$0.00	\$239,616.00	\$239,616.00
	TOTAL	\$85,943.00	\$68,443.00	\$239,616.00	\$239,616.00

*Reflected as lump sum for all expenses including Salaries, OPS Wages, and Operating Expenses

University of North Florida Student Government
Activity & Service Fee Budget Provisionary Language
Fiscal Year 2017/2018

The Activity & Service Fee (A&S Fee) is paid per credit hour by the students of the University of North Florida as authorized by Florida Statute 1009.24. "The student activity and service fees shall be expended for lawful purposes to benefit the student body in general. This shall include, but shall not be limited to, student publications and grants to duly recognized student organizations, the membership of which is open to all students at the university without regard to race, sex, or religion. The fund may not benefit activities for which an admission fee is charged to students, except for student-government-association-sponsored concerts. The allocation and expenditure of the fund shall be determined by the student government association of the university, except that the president of the university may veto any line item or portion thereof within the budget when submitted by the student government association legislative body." A&S Fee funding is utilized to provide programming and support services for the student body through various entities. Activities and services provided by the A&S Fee shall complement the academic mission of the University and enrich campus life. A&S Fees shall be allocated and expended in accordance with all applicable policies of the University of North Florida and laws of the State of Florida and the United States of America.

1. The A&S Fee Budget is legislated as a line-item budget, with the exception of Index 402400: Spinnaker Media. Each index shall be governed by Title VIII: The Finance Code of the Student Government Statutes. A&S Fee budget allocations shall adhere to the line items specified herein unless revised by a statutorily-permitted process.
2. Line items for OPS wages with the student distinction are to be filled only by currently enrolled students during fall and spring semesters. Any student may fill positions during intersession and summer terms so long as the student will be enrolled during the following fall or spring semester.
3. Salary increases have been budgeted in the central 402099 Salary Reserve for all A&P and USPS positions funded by the A&S Fee. Adjustments shall be made in accordance with the policies of the University President or University Budget Office and upon the results of performance evaluations, in consultation with appropriate parties.
4. In fiscal year 2016/2017, the University-mandated 6.5% overhead on A&S Fee revenue has been paid for through Index 402098.
5. Cash Flow Reserve — It shall be required that Cash Flow Reserves maintain an unreserved balance equal to or greater than the total cash basis operational cost of the first quarter of Fiscal Year 2016/2017.
6. Each Budget Director shall submit a final report of annual expenditures to the SG Business Manager and SG Treasurer no later than 5:00 p.m. on June 30, 2017 stating the unexpended balance of their budget.

7. Let it be enacted that \$157,558 in budget authority, "Unexpended funds and undisbursed funds remaining at the end of a fiscal year shall be carried over and remain in the student activity and service fund and be available for allocation and expenditure during the next fiscal year," be allocated from the Student Government Fund Balance for the amount of \$155,000 into the 402097 Index for the FY 2017/2018 A&S Budget effective July 1, 2016. These funds will be available via Special Requests as outlined in Title VIII, and must follow the appropriate Fund Balance expenditure procedures.
8. Let it be enacted that budget authority up to \$150,000 generated from excess A&S Fee revenue and/or unexpended index balances shall be allocated to the 402097 Index effective July 1, 2015 as per Chapter 830.4 of Title VIII, "Unexpended funds and undisbursed funds remaining at the end of a fiscal year shall be carried over and remain in the student activity and service fund and be available for allocation and expenditure during the next fiscal year". Approved Fiscal Year 2015/2016 year-end encumbrances shall be transferred from 402097 to the appropriate departmental indexes, following the normal legislative process.
9. Let it be enacted that budget authority of \$60,000 be allocated to the Student Homecoming Index 402025 from the Student Government Fund Balance for the 2017/2018 fiscal year.

University of North Florida Student Government
Activity & Service Fee Budget Rider
402030 Recreation & Intramurals
402031 Student Wellness Complex
Fiscal Year 2017/2018

1. Recreation shall provide the use of equipment to A&S fee-paying students free of charge. Exceptions may be made for late fees related to usage and for damage to equipment.
2. A student organization shall not be required to submit an advance deposit for facility damages.
3. At least two intramural officials shall be present to referee all basketball, football, and soccer games as a condition of funding 402030 Recreation.
4. Recreation shall provide referees for homecoming sporting events at no additional cost.
5. Recreation 402030 Recreation and 402031 Student Wellness Complex shall remain a centralized budget in Fiscal Year 2016/2017. The Director of Recreation shall report to Dr. Mauricio Gonzalez, Vice President for Student and International Affairs, or Mr. Everett Malcolm, Associate Vice President for Student Affairs.
6. 402030 Recreation– Campus Recreation OPS Intramural Staff positions may not exceed an hourly wage of \$9.00/hour and OPS Challenge Course Staff positions may not exceed an hourly wage of \$9.50/hour.
7. Student Wellness Complex – OPS Fitness Trainer, Climbing Wall Staff, and Building Operators positions may not exceed an hourly wage of \$9.00/hour.

University of North Florida Student Government
Activity & Service Fee Budget Rider
Spinnaker Media
Fiscal Year 2017/2018

Funding for the Spinnaker Media 402400 shall be decentralized for fiscal year 2016/2017. This index shall encompass the funding for Spinnaker Television, Radio and Print (referred to here and after as "Spinnaker"). The SG Business Manager shall arbitrate any disagreement over the terms of this rider.

1. The Spinnaker Advisor will have budgetary oversight and management of the budget for Index 402400 in accordance with Title VIII: The Finance Code of the SG Statutes.
2. Spinnaker Television and Radio shall conduct a student viewership survey once per fall and spring semester. The Television Station Manager and Radio Station Manager shall report the results of the viewership, and listenership surveys for their respective media outlets at the annual A&S Fee Budget Hearing. The Television Station Manager and Radio Station Manager shall also report on the number of students involved in the production of Spinnaker Television and a report on the amount of in-house programming as compared with syndicated content and movies.
3. Spinnaker Media budget shall be determined by an allocation formula, (Projected Credit Hours X Student Fee Rate X 6%), which for Fiscal Year 2016/2017 equals \$239,382.00. The allocation may never exceed \$245,000 or go below \$235,000, without written approval from the Vice President of Student and International Affairs. The allocation formula for Spinnaker Media shall remain the same through Fiscal Year 2018/2019, thereafter the budget shall be reevaluated.
4. Index 402400 shall be the only index budgeted for a lump sum, instead of a line-item index. Spinnaker Media's Budget Director shall have full discretion regarding the budget, but must report all expenditures monthly to the Student Government Treasurer.
5. OPS staff positions may not exceed an hourly wage of \$9.00/hour with the exception of the digital programmer.

University of North Florida Student Government
Activity & Service Fee Budget Rider
Student Union
Fiscal Year 2017/2018

1. 402010 Student Union — The Student Union shall remain a centralized budget in Fiscal Year 2016/2017. The Student Union Director shall report to Dr. Mauricio Gonzalez, Vice President for Student and International Affairs, or Mr. Everett Malcolm, Associate Vice President for Student Affairs.

2. 402010 Student Union Repairs and Maintenance – The Student Union has been preapproved \$35,000 from the Student Union Fund Balance by the Student Senate, but must follow the normal Auxiliary Oversight Committee process. This amount will go to repairs and maintenance that are considered capital improvements. The Budget Director shall be responsible for reporting all expenditures to the Student Government Treasurer and Budget and Allocations Chair. The Student Union will still be allowed to request money from the Student Union Fund Balance at any time throughout the fiscal year through the normal legislative process.

University of North Florida Student Government
Activity & Service Fee Budget Rider
Student Government
Fiscal Year 2017/2018

1. The annual Student Government banquet is inclusive of Student Government's three branches, three agencies, and professional staff. No branch or agency shall be permitted to have a separate banquet funded by A&S Fees. Student Government shall have a single awards banquet at the conclusion of the spring semester funded by a line in 402060 SG Executive.
2. 402041 Club Alliance/Club Funding — Registered Student Organizations shall only be eligible to receive A&S Fee funding after meeting requirements specified in Title VIII, Title XI, and policies and procedures established by Club Alliance. Club funding is intended to provide, support, and promote special events and equipment that enhance the academic mission of the University and promote campus life. Expenditures for food products must be used for special events or other programming held on-campus with the intent of enhancing the quality of that event. Clubs may use A&S Fees to purchase t-shirts up to \$7 per item and specialty apparel/polo shirts up to \$15 per item.
3. 402060 Student Government Executive —10% of OPS wages and Operating Expenses must remain in the annual budget following the change in SG Executive Administration.
4. 402017/402025 Osprey Productions and Student Homecoming: Ticket Sale Revenue generated from A&S Fee funded events shall be available for additional programming related expenses.
 - a. Budget authority, up to \$100, 000, shall be transferred from the Student Government General Reserve Fund Balance to the Student Government Special Request Index 402097 as "SG Ticket Revenue" for this use.
 - b. Osprey Productions and Student Homecoming may collectively expend no more than \$100,000 from the SG Ticket Revenue line per fiscal year.
 - i. Of this, Student Homecoming may use a proportionate amount that is less than or equal to the funds generated by Homecoming events since July 1, 2013 (less ticket revenue spent) in comparison to the total amount generated.
 - ii. Of this, Osprey Productions may use a proportionate amount that is less than or equal to the funds generated by Osprey Productions events since July

1, 2013 (less ticket revenue spent) in comparison to the total amount generated.

iii. Upon written request of the budget director to the business office, funds are to be transferred out of 402097 to the appropriate index.

- c. Should OP or Homecoming request more than their proportional share of ticket revenue, then funds may be transferred from the SG Ticket Revenue line via the line item transfer process outlined in Chapter 824.2 (B) instead of a Centralized Budget Transfer form.
- d. Unexpended ticket revenue previously transferred from the SG Special Request Index 402097 will be returned to the Fund Balance at the end of the fiscal year for future use within the purview of "SG Ticket Revenue".

University of North Florida Student Government
Activity and Service Fee Budget Rider
Travel Related Expenses
Fiscal Year 2017/2018

1. Travel related costs shall only be expended from the following indexes: 402060 Executive, 402062 SG Business and Administration, 402017 Osprey Productions, and 402028 Student Travel. All other indexes are prohibited from expending A&S Fee funds for Travel.
2. Travel funds in the SG Executive budget are to be expended for Florida Student Association meetings, Florida Board of Governors meetings, and other lawful purposes as authorized by the Student Body President.
3. Travel funds in the SG Business and Administration Index are to be expended for the development of A&S Funded A&P and USPS staff that directly support Student Government
4. Travel funds in the Osprey Productions index are to be expended for the purpose of attending workshops, conferences, and other events that enhance and develop Osprey Productions' ability to carry out its assigned functions.
5. All funds allocated to the Student Travel Index 402028 during the budget process shall be equally divided between two subsidiary line-items: Fall Travel and Spring Travel.
 1. Funds in the Fall Travel line may be used for travel when the departure date occurs on or between July 1st and December 31st.
 2. Funds in the Spring Travel line may be used for travel when the departure date occurs on or between January 1st and June 30th.
 3. Unencumbered funds remaining in the Fall Travel line after December 31st shall be transferred to the Spring Travel line.
6. Up to \$10,000 may be transferred into the Student Travel Index 402028 from the Special Request Index 402097 following the completion of a Centralized Budget Transfer Form, of which no more than \$5,000 may be transferred into the Fall line.

University of North Florida Student Government
Activity & Service Fee Budget Provisionary Language
Fiscal Year 2017/2018

Student Union Fee

The Student Union Construction Fee, a designated portion of the Activity & Service Fee, was implemented in Fiscal Year 2001/2002 to build a new state-of-the-art Student Union at \$2.00 per credit hour. It was increased to \$4.24 per credit hour in Fiscal Year 2004/2005.

Revenue generated from the \$4.24 per credit hour fee will be utilized to fund debt service on the Student Union construction bond. Remaining revenue generated by the fee shall be a secondary funding source for utilities, plant operations and maintenance (PO&M) for the Student Union.

Future revenue generated from the Student Union Fee must be annually authorized for expenditure by the Student Senate as part of the Activity & Service Fee budget process. Remaining revenue at the end of each fiscal year will accumulate in a fund balance for facility repairs, equipment replacement, and renovations. Draws on this fund balance are subject to authorization by the Student Senate.

Wellness Center Fee

The Wellness Center Fee was implemented in Fiscal Year 2009/2010 to build a new state-of-the-art Student Wellness Center at \$2.94 per credit hour.

Revenue generated from the \$2.94 per credit hour fee will be utilized to fund debt service on the Wellness Center construction bond. Remaining revenue generated by the fee shall be a secondary funding source for utilities, plant operations and maintenance (PO&M) for the Wellness Center. Remaining revenue at the end of each fiscal year will accumulate in a fund balance for facility repairs, equipment replacement, and renovations.